

Boston Drug Lab

object		Actual	Budget
		FY11	FY12
A01	Salary	879,257	967,369
A08	OT	86,133	32,660
A10	Holiday Pay	-	
B02	In State Travel	993	1,000
B05	Conf/Train/Reg/Membership	-	-
B10	Exigent Expenses	18	20
D09	Fringe	32,848	33,293
E01	Office Supplies	1,183	1,000
E02	Printing	2,623	1,500
E12	Subscription	4,600	4,600
E16	Indirect	2,076	6,234
F05	Lab Supplies	56,282	58,000
J27	Laundry	-	-
K09	Equipment	19,868	- One Time Expense
L49	Med. Equipment Maint.	1,900	1,000 One Time Expense
Sub Total		1,087,781	1,106,677
UMS	Rent	216,795	279,814 Increase in cost of per sq.ft. and additional space taken over by Drug lab (additional 829 sq.ft.)
Grand Total		1,304,576	1,386,491

Division of Analytical Chemistry
 Boston Drug Lab
 FY12 Budget

Standby

Empl #	Employee Name	Position Description	Pos #	Unit	FTE	Amount	Account #	A06
296644	Corbett, Kate A	CHEMIST II	00059214	5301	1	\$ 47,582	4516-1000	-
275153	Dookhan, Annie s	CHEMIST II	00018378	5301	1	\$ 54,288	4516-1000	-
311855	Lleshi, Hevis	CHEMIST I	00033050	FD09	1	\$ 42,125	8100-9749	
241373	Frasca, Daniela	CHEMIST II	00028808	5301	1	\$ 57,465	4516-1000	-
314719	Glazer, Lisa	CHEMIST II	00048601	5301	1	\$ 49,656	4516-1000	
120459	Lawler, Michael G	CHEMIST III	00020748	5301	1	\$ 68,165	4516-1000	
285766	Medina, Nicole	CHEMIST II	00045979	5301	1	\$ 51,608	4516-1000	
118097	O'Brien, Elisabeth L	LABORATORY SUPE	00047658	5331	1	\$ 74,510	4516-1000	
139184	Phillips, Gloria J	ADMINISTRATIVE	00039541	5301	1	\$ 50,715	4516-1000	-
138624	Piro, Peter	CHEMIST III	00038977	5301	1	\$ 73,601	4516-1000	-
297673	Renczkowski, Daniel	CHEMIST II	00004965	5301	1	\$ 50,765	4516-1000	-
107726	Salemi, Charles B	LABORATORY SUPE	00007970	5301	1	\$ 80,902	4516-1000	-
147387	Saunders, Della C	CHEMIST III	00047764	5301	1	\$ 68,165	4516-1000	-
128891	Sprague, Shirley J	ADMINISTRATIVE	00029212	5301	1	\$ 56,908	4516-1000	-
148724	Tan, Zhi Y	CHEMIST II	00049106	5301	1	\$ 61,618	4516-1000	-
106754	Tran, Mai N	CHEMIST II	00006997	5301	0.5	\$ 30,809	4516-1000	
220854	Zanolli, Janice	ADMINISTRATIVE	00010739	5301	1	\$ 48,485	4516-1000	
<i>Total Base Payroll</i>						\$ 967,369		
Overtime 4516-1000						\$ 17,137		
PSN OT 8000-4693						\$ 14,716		
Coverdell OT 8100-9749						\$ 808		
						\$ 32,660		
<i>Total Payroll</i>						\$ 1,000,029		
<i>Fringe:</i>								
4516-1000 (1.94%)						\$ 18,282		
8000-4693 - Project safe Neighborhoods (1.94%)						\$ 285		
8100-9749 - Coverdell (34.92%)						\$ 14,726		
<i>Total Fringe</i>						\$ 33,293		
Object	Description/Account							
B02	4516-1000 - Lab	In-State Travel				\$ 1,000		
B10	4516-1000 - Lab	Employee Reimb.				\$ 20		
						\$ 1,020		
E01	4516-1000 - Lab	Office Supplies				\$ 1,000		
E02	4516-1000 - Lab	Printing				\$ 1,500		
E12	4516-1000 - Lab	Subscriptions (proficiency testing)				\$ 4,600		
E16	8100-9749 - Coverdell	Indirect				\$ 6,234		
						\$ 13,334		
F05	4516-1000 - Lab	Lab Supplies				\$ 58,000		
						\$ 58,000		
L49	4516-1000 - Lab	Equip. Maint.				\$ 1,000		
						\$ 1,000		
GG	4516-1000 - Lab	Utility Costs				\$ 279,814		

Overtime	Holiday	Out of State	In-State	Empl. Reimb.	
A08	A10	B01	B02	B10	B11
-	-	-	198.60	-	-
5,875.18	394.58	-	-	-	-
85.78	-	579.60	107.20	-	-
3,829.71	-	-	-	-	15.00
48.61	-	1,133.40	264.60	-	-
17,571.93	507.06	-	15.60	-	-
-	-	-	-	-	-
73.90	-	-	-	-	-
-	-	-	-	-	-
28,026.14	540.70	-	23.60	-	-
5,153.64	374.34	-	207.20	-	-
-	-	-	-	-	-
8,594.53	507.06	-	152.30	-	-
-	-	-	-	-	-
5,349.37	458.36	-	18.80	-	-
-	-	-	-	-	-
74,608.79	2,782.10	1,713.00	987.90	-	15.00

	Total						\$ 1,386,491	
							4516-1000 \$ 1,307,598	
							8000-4693 \$ 15,001	
							8100-9749 \$ 63,892	

94% State
1% Federal
5% Federal